

## 2017 Enrollment Rules

**Purpose:** The Enrollment Rules are established as a method to ensure legislative enrollment targets are met and that state appropriations are deployed strategically within the CTC system.

- The rules will identify the types of enrollments to be distributed during the coming fiscal year.
- The rules list methods used to determine district share of the District Enrollment Allocation Base (DEAB) target, to be used in the allocation model to be implemented in FY 2017 (New Model), including which colleges :
  - Will receive reductions in their DEAB target
    - And the size of the DEAB reduction
  - Are eligible for increases to their DEAB target
    - And the size of the DEAB increase
  - Are allowed to count excess enrollments in periods of over-enrollment
- The rules will identify methods to be used to identify *Priority Enrollments* for weighting in the New Model.
- The rules identify state enrollment counting limits. This includes limitations on counting *non-resident, international students* toward state enrollment target attainment.
- The rules will establish methods for allocating program enrollments that are held in Safe Harbor (SH), as a proviso or earmark, including:
  - Under what conditions a district will experience increases or decreases in the program
  - How often adjustments to program targets will occur.

### **Enrollments to be allocated – 2017**

The system total enrollment target is based on the state legislative target (established in the biennial appropriations act). It also includes enrollment targets established beyond legislative requirements. The overall system target is currently set at 140,031.

#### Enrollments in **Safe Harbor**

Within the overall system target are enrollments considered in Safe Harbor status. This status is determined either by legislative proviso or system earmark. Safe Harbor is provided for the two years beyond the expiration of a legislative proviso or for four years total if identified as an earmark. The current list of Safe Harbor enrollments includes:

<u>Program</u>	<u>Target</u>
Aerospace Apprenticeships	130
Aerospace High Demand Enrollments	1,069
Hospital Employee Education and Training	50
University Contracts	165
Worker Retraining <sup>P</sup>	<u>7,606</u>
<b>Total</b>	<b>9,020</b>

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<sup>P</sup> Program governed by legislative proviso

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## Enrollments in the **District Enrollment Allocation Base (DEAB)**

The portion of the overall system target outside of safe harbor is referred to as the District Enrollment Allocation Base (DEAB). For FY 2017 the system-wide DEAB target is 130,977. The districts share of DEAB will determine the allocation of state appropriations for weighted and unweighted enrollments.

### **Establishing the DEAB**

The DEAB for each district will be set using the following method.

- A. The DEAB target will use a comparison of the district's three year average DEAB target to the district's actual DEAB enrollments.
  1. Data used will be last three full academic years available for analysis (e.g., FY 2017 will use 2013, 2014 and 2015).
- B. When comparing the three year averages, districts are grouped into two categories.
  1. When the three year average actual enrollment is below the three year average target enrollment, the district is under-enrolled for purposes of allocation development
    - a. The difference between three year target enrollments and three year actual enrollments is calculated for all under-enrolled schools
      - i. The amount calculated is subtracted from the district's current DEAB target
        - a. This becomes the district's new DEAB target
      - ii. DEAB target enrollments removed are pooled for redistribution
    2. When the three year average actual enrollment is above the three year average target enrollment, the district is considered over-enrolled for allocation purposes
      - a. The difference between three year target enrollments and three year actual enrollments is calculated for all over-enrolled schools
        - i. The amount calculated for each over-enrolled district is converted to a "percentage share" of total district over-enrollments calculated.
        - ii. Districts receive a share of DEAB target enrollments pooled for redistribution in B.1.a.ii (above)
        - iii. The value of the redistribution enrollment share is added to the over-enrolled districts DEAB target.
          - a. This becomes the district's new DEAB target
  - C. The district base enrollment value set in rule three above is added to any enrollments allocated and governed by proviso or earmark.
    1. This enrollment total is the new target used to determine annual enrollment target attainment.
      - i. Serves as the base from which districts with annual over-enrollment will calculate excess tuition.

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## **Priority Enrollments – 2017**

For FY 2017, enrollments identified as priority will receive additional funding in the new allocation model. These enrollments will receive a per student funding rate 30 percent greater than unweighted enrollments. The number of weighted enrollments funded each fiscal year will be a function of the district DEAB (determined above in **B.1.a.i.α** & **B.2.a.iii.α**) multiplied by the percentage of actual state enrollments in the priority identified categories, from the most recently completed academic year (e.g., when building FY 2017, use FY 2015).

For allocation year 2017, the priority funding will be based on actual enrollments accumulated during FY 2015. The following categories are identified as priority:

1. Basic Education for Adults
2. Applied Baccalaureate programs (upper division sections only)
3. Enrollments in Science, Technology, Engineering and Math [STEM] courses, as identified by a System workgroup and finalized by each individual college's Vice President of Instruction. For STEM degree seeking students, with the following course identification requirements:
  - a. Is a common course numbered STEM courses as reported to ERDC
  - b. Non-common course numbered classes where districts can show:
    - i. At least 50% of enrollments in the course are students:
      1. On a STEM baccalaureate pathway, as identified by program Associate Science Track (AST) 1-2.
      2. In an AST based major related program
      3. In a locally articulated STEM pathway degree (but not as a AS-T based pre-teacher)
    - ii. At least 50% of recent graduates in the AST or locally articulated STEM pathway degree took the class at some point during their enrollment.
    - iii. At least 50% of the students enrolled in the class were also enrolled in at least two other CCN courses on the identified STEM listing.
    - iv. Non-common course numbered classes will only be used in determining share during allocation years 2017 and 2018.
4. Enrollments in workforce programs linked to degrees, long certificates and apprenticeships which contribute more educated and skilled workers to professions where employer demand at the mid-level is not being met, as identified in the "A Skilled and Educated Workforce: 2013".
  - a. This report will be used to focus on projected workforce skills gaps through FY 2018.
  - b. The system will re-examine the options available for determining 'priority' in workforce programs during the next fiscal year. This will include further exploration into options available identifying regional variations in 'priority'.
    - i. Any changes to the methodology used to identify 'priority' in workforce programs will come forward in the spring of 2017, during discussions of the FY 2018 allocation.
    - ii. Changes to the method for identifying 'priority' workforce programs (if any) would be effective for the 2019 allocation year.

## **Allowable Enrollments for counting toward attainment of enrollment target – 2017**

*Non-Resident International Students*

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Beginning in 2017, districts may not count *non-resident international students* as state enrollments except as allowed SBCTC Policy Chapter 5.110. Any international students counted as state-funded in excess of the number allowed by policy will not be recognized for purposes of calculating target attainment or allocating state funding.

### **Safe Harbor Enrollment Rules – 2017**

The following programs contain enrollments that are governed by proviso (italicized) or are earmarked as a policy priority by the system. Each of the programs is placed in Safe Harbor status (as defined in the *2017 Safe Harbor – Policy & List of Program*) and is allocated based on a method unique to the program.

*Aerospace Apprenticeships* – A portion (55 of 130) of this enrollment allocation is allocated to each district and left unchanged from year to year (referred to as base earmark). The remaining enrollments are allocated annually and use a process that involves recommendations and collaboration with AJAC regarding current market capacity and apprenticeship locations.

*Aerospace High Demand Enrollments* – The program is currently distributed based on the RFPs submitted in FY 2014. Districts are currently in the third year of implementation, and have been held harmless from re-distribution based on program performance compared to actual enrollments. Allocations for FY 2018 are scheduled for an adjustment based on a review of target to enrollment performance. Allocations will be re-distributed based on a competitive RFP process to solicit new program distribution.

*Hospital Employee Education and Training* – The program is distributed on an annual basis through a competitive RFP process. Funds are awarded with the expectation of project completion by the end of the fiscal year.

*University Contracts* – The university contract enrollments have been distributed based on bids submitted by five community colleges and their four-year partners in 2005. A redistribution of ten enrollments occurred in 2015, to the four remaining participant colleges.

*Worker Retraining* - College districts that fail to meet 100 percent of their Worker Retraining enrollment allocation for two consecutive years will have their Worker Retraining enrollment allocation and associated funding in the subsequent year reduced by 75 percent of the difference between the allocated and actual enrollments in the second year.